

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/15)

| | | | |
|--|-----------------------|--|--|
| Fiscal Year 2016-17 | Business Unit 8940 | Department California Military Department | Priority No. 3 |
| Budget Request Name 8940-003-BCP-BR-2016-GB | | Program 6911 National Guard | Subprogram 6911035 Military Civil Support |

Budget Request Description
Search and Rescue

Budget Request Summary

The California Military Department requests General Fund expenditure authority for the Search and Rescue missions tasked by the California Office of Emergency Services in support of local government search and rescue efforts.

| | | |
|---|--|------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed | |
| Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i> | Department CIO | Date |

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

☐ FSR ☐ SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

| | | | |
|--|-------------------|-----------------------------------|-------------------|
| Prepared By Lt Col Victor Teal | Date 23 Dec 15 | Reviewed By Col Ronald Vestman | Date 23 Dec 15 |
| Department Director MG David S. Baldwin | Date 23 Dec 15 | Agency Secretary | Date |

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☐ Workload Budget per Government Code 13308.05

PPBA

Date submitted to the Legislature

11/7/16

BCP Fiscal Detail Sheet

BCP Title: Search and Rescue Missions

DP Name: 8940-003-BCP-DP-2016-GE

Budget Request Summary

| | FY16 | | | | | |
|---|------------|--------------|--------------|--------------|--------------|--------------|
| | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
| Operating Expenses and Equipment | | | | | | |
| 539X - Other | 0 | 350 | 350 | 350 | 350 | 350 |
| Total Operating Expenses and Equipment | \$0 | \$350 | \$350 | \$350 | \$350 | \$350 |
| Total Budget Request | \$0 | \$350 | \$350 | \$350 | \$350 | \$350 |

Fund Summary

| | | | | | | |
|--|------------|--------------|--------------|--------------|--------------|--------------|
| Fund Source - State Operations | | | | | | |
| 0001 - General Fund | 0 | 350 | 350 | 350 | 350 | 350 |
| Total State Operations Expenditures | \$0 | \$350 | \$350 | \$350 | \$350 | \$350 |
| Total All Funds | \$0 | \$350 | \$350 | \$350 | \$350 | \$350 |

Program Summary

| | | | | | | |
|----------------------------------|------------|--------------|--------------|--------------|--------------|--------------|
| Program Funding | | | | | | |
| 6911035 - Military Civil Support | 0 | 350 | 350 | 350 | 350 | 350 |
| Total All Programs | \$0 | \$350 | \$350 | \$350 | \$350 | \$350 |

Analysis of Problem

A. Budget Request Summary

The California Military Department (CMD) requests \$350,000 General Fund expenditure authority for the Search and Rescue (SAR) missions tasked by the California Office of Emergency Services (CalOES) in support of local government SAR efforts.

B. Background/History

Over the past 5 years, the CMD has conducted 82 SAR missions supporting state and local governments. These missions are conducted using federal dollars and are not currently reimbursed by the state; resulting in reduction of federal training dollars for CMD's State Aviation Office. As the federal component is not financially programmed to conduct operations supporting state emergencies, it is required by regulation to bill outside agencies for that resource utilization. This requirement includes search and rescue capabilities which local governments have not reimbursed the CMD due to lack of local resources.

The CMD has witnessed a significant increase in SAR missions this fiscal year as a result of state and local SAR capabilities declining and the CMD having advanced military technology. CMD possesses advanced technologies that include night vision, forward-looking infrared, and electrical-optical technologies that are more effective than other state agencies' capabilities.

Workload History

| Workload Measure | PY - 4 | PY - 3 | PY - 2 | PY - 1 | PY | CY |
|----------------------------|--------|--------|--------|--------|----|----|
| Search and Rescue Missions | 13 | 16 | 17 | 23 | 13 | 11 |

C. State Level Considerations

The local governments do not have sufficient aviation assets with specialized capabilities to support the many day and night SAR missions tasked by CalOES. An ongoing SAR appropriation will enable the CMD to provide local government aviation and ground search and situational awareness capabilities. This will more appropriately place the financial burden on the State of California which tasks the CMD for these missions.

The federal government provides funds to perform annual maintenance, manning, and training of CMD's aircraft, aircrew, and ground personnel. This support enables CMD personnel to perform both federal and state missions. By the federal government maintaining these aircraft and having them ready and available, SAR costs to the state are significantly reduced.

D. Justification

CMD provides mission support to local governments and the state an average of 16 times per year. These missions cost the federal government \$249,600 annually in aviation related expenses plus over \$100,000 in situational awareness and ground support personnel expenses.

The primary aircraft used during these missions is the UH-60/HH-60 Blackhawk helicopter averaging \$5,000 per flight hour plus \$600 per day for flight crew members totaling an average of \$15,600 per day and \$249,600 annually. CMD also provides RC-26, MQ-9, and LUH-72 aircraft with sensor platforms, ground support technology, and subject matter experts to receive, process, analyze, and disseminate downlinked or downloaded critical search data and rescue crew location and movement data that increases the Incident Commander's overall situational awareness and supports increased safety for SAR personnel.

Additionally, the CMD has seen at least a 30 percent increase in requests to utilize the night capabilities of CMD helicopters that increase the Probability of Detection due to its specialized Infrared and Electro-Optical technologies. Increased usage of these capabilities leads to increased maintenance and replacement costs to the CMD, and takes funding away from services provided by other programs.

Analysis of Problem

E. Outcomes and Accountability

Increasing General Fund expenditure authority allows CMD to conduct SAR missions by appropriately using state dollars, not federal dollars to perform these valuable missions. CMD's State Aviation Office will be in compliance with regulations requiring CMD to utilize state funds to perform state missions. Conducting SAR missions with a General Fund augmentation allows CMD to support local governments by providing a cost effective SAR capability.

F. Analysis of All Feasible Alternatives

Alternative #1: Increase CMD General Fund \$350,000.

Pros:

- Provides local governments with a cost effective SAR capability.
- Allows CMD State Aviation Office to comply with federal regulations.

Cons

- Increase in general fund.
- Limits CMD State Aviation Office ability to comply with federal regulations.

Alternative #2: Refuse Search and Rescue support missions for local governments

Pros:

- No increase in general fund.

Cons:

- Significant reduction in SAR capabilities for California citizens.

- **Alternative #3: Deny this proposal**

Pros:

- No increase in General Fund

Cons:

- Does not allow CMD State Aviation Office to comply with federal regulations.

G. Implementation Plan

CMD will begin executing SAR missions using state dollars upon approval of general fund increase.

H. Supplemental Information

None.

I. Recommendation

Approve Alternative #1 to increase General Fund authority by \$350,000 for CMD to continue SAR support to state and local governments.